

**EXPENSES****Western Power System Expenses:**Actual  
FY 98**Transmission expense - operation**

\$3,595,972

Includes costs for service facility operations, system operation, load dispatching, station operation, operation of overhead lines, operation supervisors and engineering.

San Luis Switchyard O&M expenses determined to be 100% Water User  
 Dos Amigos P.P. Switchyard O&M expenses determined to be 100% Water User  
 San Luis Switchyard O&M expenses determined to be 100% Water User  
 Dos Amigos P.P. Switchyard O&M expenses determined to be 100% Water User

**Transmission expense - maintenance**

\$8,102,787

Costs include maintenance and engineering organizations, maintenance of structures, station equip, SCADA, radio equip, microwave radio equip, telephone equip, fiber optics, overhead lines, MAXIMO software, safety support, meter installation and maintenance, etc

**Power users accounting and collecting expenses:**

\$866,343

This is the cost for SNR's Power Billing office and includes labor, equipment, travel, software, hardware, meter reading, etc

**Conservation and renewable energy expenses:**

\$238,915

These costs are for SNR's energy conservation office and includes labor, travel, consulting services, supplies, etc

**Power marketing and general power resources planning expenses**

\$3,304,172

This includes the costs of the Power Marketing office which includes Rates. Contracts, Resources, and part of PR. Includes labor, travel, supplies, equipment, software, consulting services, etc

**General Western Allocation**

\$4,387,016

Costs that are incurred in establishing or maintaining the system as a whole for example Western's Administrator's office, general ADP, CSO legal, mgt and staff support, EEO trng, etc.

**Administrative and General Expenses**

\$87,515

Support services contract (FIORE), ADPE systems support, LAN support, warehouse support, surplus disposal, etc

**Movable Property Depreciation**

\$1,324,341

Includes equipment, computers, vehicles, etc

**Non-Operating Expense - Accrual of Annual Leave**

\$52,670

**Total**

\$21,959,731

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